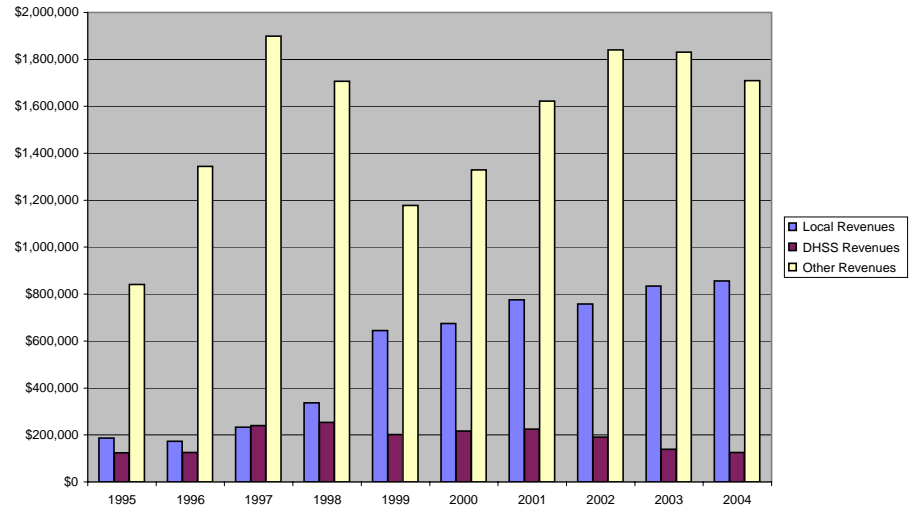


Benton County Health Department

COUNTY Fiscal Year	Revenue Source	Benton 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$1,130,631			
Local Revenues					
Taxes		\$657,130	24.42%	27.70%	47.07%
Interest		\$21,939	0.82%	0.83%	0.73%
Vital Records		\$11,460	0.43%	1.48%	2.80%
Donations		\$65,677	2.44%	0.98%	0.37%
Fees			0.00%	1.48%	4.05%
Other		\$99,353	3.69%	3.64%	1.69%
Total Local Revenues		\$855,558	31.80%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$61,282	2.28%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$13,273	0.49%	2.47%	1.91%
School Health Grants	State		0.00%	0.88%	0.29%
WIC Administration	Federal	\$40,561	1.51%	6.29%	4.65%
Child Care Inspections	State	\$1,700	0.06%	0.01%	0.03%
Child Care Inspections	Federal		0.00%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$2,430	0.09%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal		0.00%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State	\$377	0.01%	1.26%	0.48%
Other DHSS	Federal	\$5,350	0.20%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$61,614	2.29%	14.18%	18.11%
Total DHSS State		\$63,359	2.35%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$124,973	4.64%	25.55%	23.33%
Other Revenues					
Home Health		\$1,284,332	47.73%	18.84%	5.12%
Home Maker		\$385,791	14.34%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$28,601	1.06%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$11,531	0.43%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other			0.00%	4.43%	7.08%
Total Other Revenue		\$1,710,255	63.56%	38.33%	19.97%
Total Revenue All Sources		\$2,690,786	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,653,505	62.56%	59.57%	51.99%
Fringe Benefits		\$313,153	11.85%	12.80%	13.96%
Supplies/Equipment		\$200,581	7.59%	7.52%	9.12%
Contracted Services		\$74,866	2.83%	4.75%	14.14%
Travel		\$132,838	5.03%	3.00%	1.36%
Utilities/Rent		\$30,008	1.14%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures		\$3,693	0.14%	0.97%	1.45%
Other		\$234,455	8.87%	9.15%	6.18%
Total Expenditures		\$2,643,100	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,178,318			
Population		18,076			
Per Capita Public Health Revenue		\$56.47			
Tax Rate		\$0.40			

Benton County Revenue Comparison 1995 - 2004



Benton - 2004 DHSS Revenue

